Birlasoft Plan-On-the-Cloud Services (BPCS)

Move from Hindsight to Insight to Foresight - with the Simplicity of Cloud

Changing nature of business and increasing workloads while staff levels stagnate broadens to include more strategic and operational needs. Corporate finance professionals look at each business process and the concomitant transactional cost and find ways to reduce cost. An effective Enterprise Performance Management (EPM) solution allows organizations to gain better control over their business and cater to more strategic needs.

As Planning and budgeting is a resource and time exhaustive process, organizations are moving on to adopt Planning and Budgeting Cloud Service that enables them to quickly adopt topnotch planning and budgeting applications without any CAPEX infrastructure investments and with flexible deployment options.

Birlasoft Plan-On-the-Cloud Services (BPCS) provide an upscale Web and Microsoft Office enabled planning and modeling framework that connects operational conventions to financial outcomes.
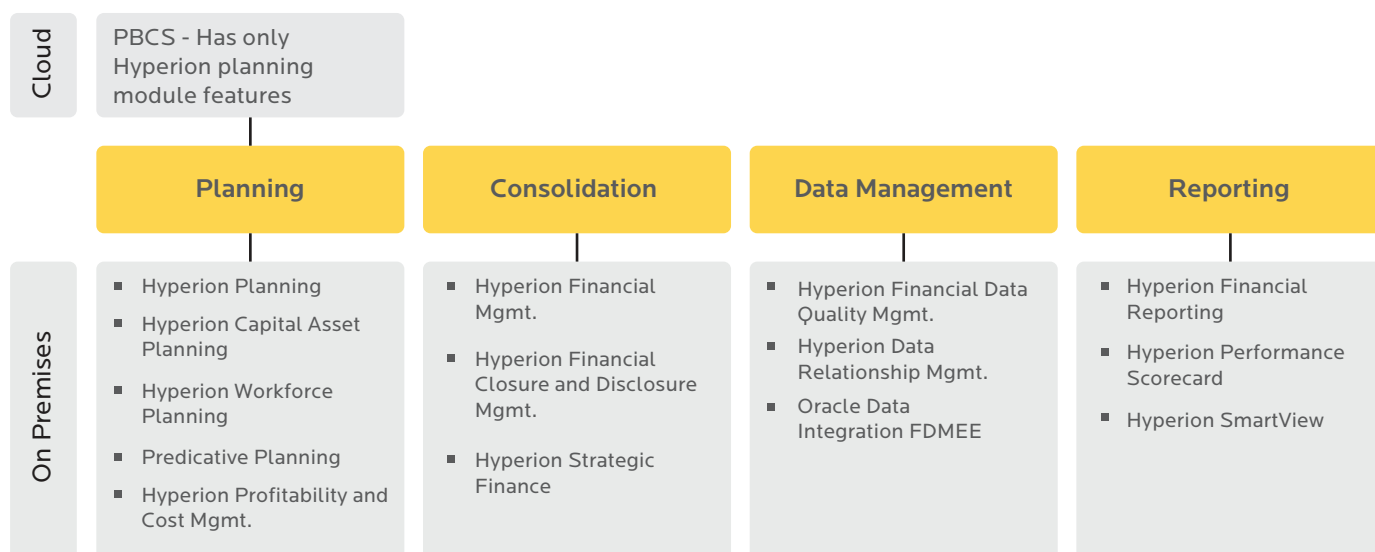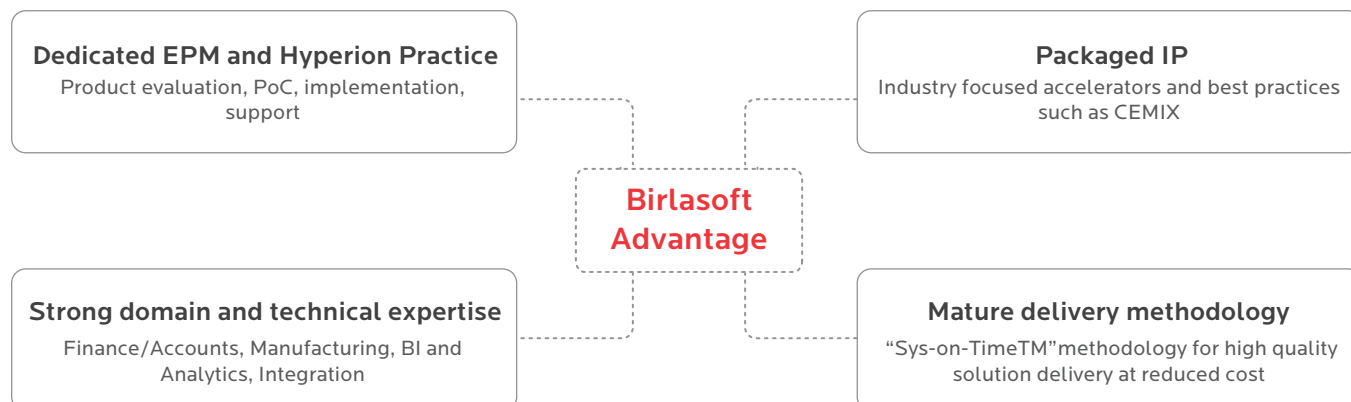
What Birlasoft offers

Birlasoft Hyperion Practice works closely with clients through all the stages of their Enterprise Performance Management (EPM) initiative, from conceptualization and realization, to sustained enhancements. Our Practice provides an end-to-end solution required by our clients to enable them achieve their business objectives in a quick and effective manner, at a lower TCO. Birlasoft Hyperion Practice works as valued partner rather than as a mere service provider.

Challenges

- No unified view of enterprise-wide plans
- Collaboration, iteration and workflow issues in spreadsheet-based budgeting
- Disconnected finance & operational planning
- Non-synchronised top vs. bottom up plans
- Versioning issues
- Budget not integrated with actual numbers

Cloud

PBCS - Has only Hyperion planning module features

On Premises

Planning	Consolidation	Data Management	Reporting
- Hyperion Planning - Hyperion Capital Asset Planning - Hyperion Workforce Planning - Predicative Planning - Hyperion Profitability and Cost Mgmt.	- Hyperion Financial Mgmt. - Hyperion Financial Closure and Disclosure Mgmt. - Hyperion Strategic Finance	- Hyperion Financial Data Quality Mgmt. - Hyperion Data Relationship Mgmt. - Oracle Data Integration FDMEE	- Hyperion Financial Reporting - Hyperion Performance Scorecard - Hyperion SmartView

Birlasoft Advantage

Dedicated EPM and Hyperion Practice
Product evaluation, PoC, implementation, support

Packaged IP
Industry focused accelerators and best practices such as CEMIX

Birlasoft Advantage

Strong domain and technical expertise
Finance/Accounts, Manufacturing, BI and Analytics, Integration

Mature delivery methodology
"Sys-on-TimeTM"methodology for high quality solution delivery at reduced cost

About BPCS

BPCS is a Fixed Scope Offering that uses Oracle's PBCS to develop and deliver a state-of-the-art Budgeting & Planning solution to support Income Statement Budgeting by doing a complete development but leveraginga rich set of reusable components. The offering involves development of the planning application to support Income Statement budgeting based on 3 different variants, each with its scope, set of deliverables, timelines and pricing.

Key Features

- Defined scope, plus scope for customization
- 3 different variants, to suit varying needs of customers
- Opportunities for phased, modular upgrades across variants
- Rapid deployment in few weeks
- Anywhere, Anytime accessibility
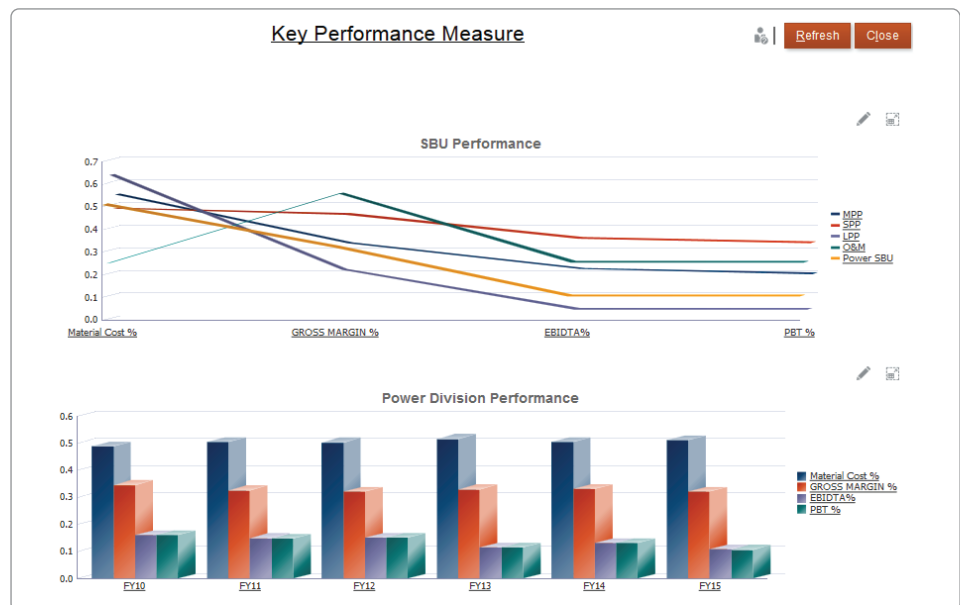
Rapid Implementation Plans for BPCS:

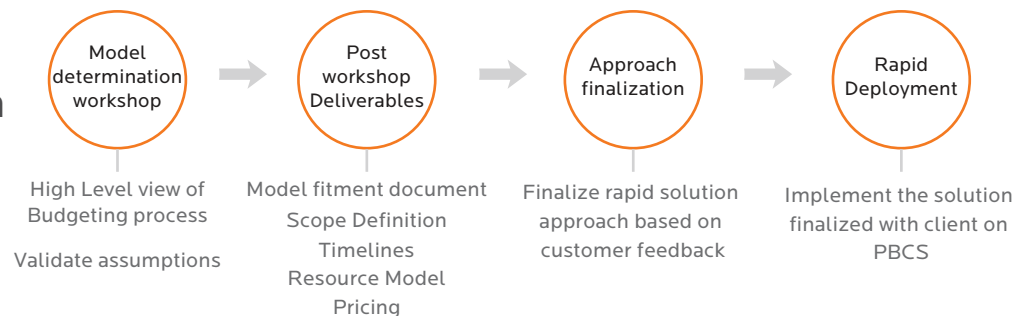|		SILVER	GOLD	DIAMOND
C A P A B I L I T I E S	Functionality covered	Budgeting	Budgeting + Actual data	Budgeting, Forecasting + Actual data
	Forecasting	x	Manual forecast	Auto-forecast
	Scenarios covered	Budget	Budget, Actual & (manual) forecast	Budget, Actual & (auto) forecast
	Budgeting methods & models	Traditional	Partly driver-based	Primarily Driver-based
	Top down vs. Bottoms Up	Bottoms Up	Bottoms Up	Top down & Bottoms Up
	Multi-Currency App	x	x	⅃
	Attributes	x	3	5
	Fixed Cost Allocations	x	x	⅃
	Alternate Hierarchies	x	One	42403
	Process Management	x	x	⅃
	Security (Groups, Roles) Plus	Accounts, Entity, Version as reqd.	Additionally Custom	Additionally Custom
O B J E C T S	Dimensions	Standard (6) + Custom (1)	Standard (6) + Custom (1)	Standard (6) + Custom (2)
	Number of Forms Reports	20 Forms & 10 Reports	30 Forms & 12 Reports	40 Forms & 15 Reports
	Rules / Calculations	10	15-20	25-35
	Integrations	x	Inbound – Max 2 flat files upload only	
	Data Migration	1 year for Budget	1 year history for all scenarios	2 years history for all scenarios
	Number of Users (Approx.)	10-15	10-25	10-50
	Process Variability across planning unit			
Misc	Implementation time (Weeks)	7	10	16

Benefits:

- Nil CAPEX investments
- Virtually no learning curve
- Completely owned and operated by Business
- Move beyond the wall of Finance, for budgeting & planning
- Rapid implementation-up and running in few weeks

Key Performance Measure

Sales Overview — Domestic Revenue, Export Revenue, Domestic revenue TLEnergy, Export revenue TLEnergy

Key Performance Measure — SBU Performance, Power Division Performance

Approach for Implementation

Model determination workshop
High Level view of Budgeting process

Validate assumptions

Post workshop Deliverables
Model fitment document
Scope Definition
Timelines
Resource Model
Pricing

Approach finalization
Finalize rapid solution approach based on customer feedback

Rapid Deployment
Implement the solution finalized with client on PBCS

Enterprise to the Power of Digital™

Birlasoft combines the power of domain, enterprise and digital technologies to reimagine business processes for customers and their ecosystem. Its consultative and design thinking approach makes societies more productive by helping customers run businesses. As part of the multibillion diversified CK Birla Group, Birlasoft with its 10,000 engineers, is committed to continuing our 150 year heritage of building sustainable communities.